

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MACON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,593,100	\$3,822,000	\$3,909,900
Schedule B - K-12 Education	17,854,300	18,041,500	18,512,200
Schedule C - Health and Social Services	13,476,200	10,683,000	10,676,000
Schedule D - Law, Safety and Corrections	2,727,200	2,852,500	2,969,300
Schedule E - Recreation, Tourism and Preservation	629,400	540,200	592,700
Schedule F - Economic Development and Higher Education	839,800	1,477,500	946,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,128,900	1,089,300	1,135,900
 Total	 <u>\$39,248,900</u>	 <u>\$38,506,000</u>	 <u>\$38,742,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MACON COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Lafayette</u>	<u>Red Boiling Spring</u>
Gas and Motor Fuel	\$111,000	\$29,200
Income	52,900	3,700
Beer	1,900	500
TVA Replacement	42,700	11,300
Sales	247,400	65,200
Mixed Drink	-	-
Excise	28,300	-
Telecom	300	100
Business	28,700	1,400
2009-2010 Total	\$513,200	\$111,400
Proj. 2010-2011	\$525,000	\$114,000

<u>2009-2010 County Taxes</u>	<u>MACON County</u>
Gas and Motor Fuel	\$1,484,900
Severance	-
Mixed Drink	1,200
Income	1,092,100
Beer	17,800
Alcoholic Beverage	34,500
TVA Replacement	414,500
Excise	120,700
Telecom	3,800
Business	27,900
2009-2010 Total	\$3,197,400
Proj. 2010-2011 Total	\$3,271,000

Total County	\$3,197,400
Total City	\$624,600
2009-2010 Total:	\$3,822,000
Total County	\$3,271,000
Total City	\$638,900
Projected	
2010-2011 Total:	\$3,909,900

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MACON COUNTY</p>
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<u>2008-2009 City Taxes</u>	<u>Lafayette</u>	<u>Red Boiling Springs</u>
Gas and Motor Fuel	\$110,400	\$29,100
Income	29,900	2,900
Beer	2,000	500
TVA Replacement	37,300	9,800
Sales	258,700	68,100
Mixed Drinks	-	-
Excise	28,500	-
Telecom	500	100
2008-2009 Total	\$467,300	\$110,500

<u>2008-2009 County Taxes</u>	<u>MACON County</u>
Gas and Motor Fuel	\$1,450,800
Severance	-
Mixed Drink	-
Income	28,400
Beer	18,700
Alcoholic Beverage	33,500
TVA Replacement	360,800
Excise	118,400
Telecom	4,600
2008-2009 Total	\$2,015,200

Total County	\$2,015,200
Total City	\$577,900
2008-2009 Total:	\$2,593,100

<p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF MACON COUNTY</p>

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$17,161,000	\$17,526,000	\$18,008,000
Career Ladder	162,600	154,900	142,200
Child Nutrition Program	19,600	19,600	19,700
Coordinated School Health Program	120,000	-	-
Driver Education	7,000	13,700	13,700
Early Childhood Education	289,000	290,600	297,600
Extended Contract	41,400	-	-
Safe Schools	22,500	-	-
TN Early Intervention Services	31,200	36,700	31,000
Total	\$17,854,300	\$18,041,500	\$18,512,200

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MACON COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$299,600	\$294,200	\$299,900
Child & Family Management	158,100	181,300	171,400
Custody Services	313,900	369,400	364,800
Family Support Services	28,300	62,200	54,600
Needs Assessment	36,800	61,500	56,700
COMMISSION ON AGING			
Guardianship Program	3,500	2,400	2,400
Home and Community Based Services	23,000	24,800	24,800
Homemaker Program	1,300	1,000	1,000
Senior Citizens Centers	7,800	7,400	8,200
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	49,900	51,400	51,400
CoverKids	56,500	96,200	119,200
CoverRx	26,300	34,400	40,900
CoverTN	37,000	50,300	48,300
HEALTH			
Health Services	464,600	386,100	357,500
Laboratory Services	30,600	24,600	24,400
Licensure & Regulation	67,900	65,400	66,400
Office of Policy, Planning, and Assessment	17,900	14,600	14,600
HUMAN SERVICES			
Child Care Benefits	27,600	30,000	25,800
Child Support	11,800	35,900	34,500
Community Services	9,500	7,300	7,100
Family Assistance Services	251,000	298,000	300,900
Field Operations	52,300	55,700	54,100
Temporary Cash Assistance	-	74,700	79,900
Vocational Rehabilitation	45,100	45,900	51,100
INTELLECTUAL DISABILITIES			
Community IDS Programs	53,300	47,700	35,900
TENNCARE			
TennCare Long-term Care Services	1,911,300	1,319,200	1,320,100
TennCare Program Services	7,552,000	5,574,100	5,523,000
TennCare Waiver and Crossover Services	1,835,200	1,357,700	1,422,000
TENNESSEE TAX REBATE PROGRAM	95,100	100,600	106,100
Total	\$13,476,200	\$10,683,000	\$10,676,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MACON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$202,600	\$202,900	\$401,800
Fire and Codes Enforcement Academy	9,600	4,900	4,900
Law Enforcement Training Academy	8,400	14,800	14,800
Police Pay Supplement	24,600	25,600	29,100
CORRECTION			
State Prosecutions	801,200	764,400	713,300
COURT SYSTEM			
Appellate and Trial Courts	481,100	489,000	485,700
Civil Legal Representation	4,900	4,700	4,700
Indigent Defendant's Counsel	54,800	129,500	110,700
CRIMINAL INJURIES COMPENSATION FUND	(1,400)	25,900	15,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	243,300	250,300	250,300
MILITARY			
Armories Maintenance	2,700	9,200	9,500
Armories Utilities	12,800	10,900	10,000
Disaster Relief Grants	-	25,200	16,900
Tennessee Army National Guard	4,500	4,500	4,500
PROBATION & PAROLE			
Adult Field Services	99,000	123,000	121,000
PUBLIC DEFENDERS	148,100	143,100	155,100
SAFETY			
Law Enforcement	433,000	448,100	450,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$2,727,200	\$2,852,500	\$2,969,300

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MACON COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$9,500	\$7,700	\$32,200
Environment	405,700	373,500	384,000
SECRETARY OF STATE			
Community Enhancement Grants	64,800	-	-
TENNESSEE ARTS COMMISSION GRANTS	1,600	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	145,500	156,700	174,200
Total	<u>\$629,400</u>	<u>\$540,200</u>	<u>\$592,700</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MACON COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$232,800	\$322,900	\$314,000
Agricultural Fairs and Promotional Activities	1,300	1,500	1,800
Agricultural Resources Conservation Fund	33,100	37,100	37,100
Forestry Operations	187,500	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	82,900	327,800	68,100
Development District Grants	9,900	11,900	11,900
FastTrack Development Program	-	497,800	262,800
HIGHER EDUCATION			
UT Agricultural Extension Service	180,000	175,200	147,000
UT County Technical Assistance Service	2,100	2,100	2,300
UT Institute for Public Service	12,900	12,900	12,900
UT Municipal Technical Advisory Service	6,100	6,100	6,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	18,100	12,900	12,900
Labor Standards	4,300	4,100	4,100
TOSHA	17,500	16,900	16,700
Workers' Compensation	48,700	45,700	45,000
Total	\$839,800	\$1,477,500	\$946,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MACON COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$157,700	\$173,800	\$178,500
Highway Betterments and Maintenance	760,400	717,700	759,600
Safe Growth Grants	34,200	29,200	29,200
State Aid	176,600	168,600	168,600
Total	\$1,128,900	\$1,089,300	\$1,135,900